

STREET AND SIDEWALK REVOLVING FUND

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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Street Construction

Provides funds for various roadway improvements throughout the City.

Appropriation	183,995	225,000	190,000	190,000
Full Time Equivalent Positions	0	0	0	0

Bridge Construction

Provides funds for bridge construction and maintenance, thereby enabling the City to adhere to Federal Bridge Safety requirements.

Appropriation	0	0	0	0
Full Time Equivalent Positions	0	0	0	0

Red Light Photo Program

Costs associated with program expenses are offset by revenue from civil citations. [See Budget Highlights.](#)

Appropriation	612,226	612,226	612,226	0
Full Time Equivalent Positions	0	0	0	0

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	0	0	0	0
Maintenance & Operations	796,221	837,226	802,226	190,000
Capital Outlay	0	0	0	0
Total	796,221	837,226	802,226	190,000
Total FTE Positions	0	0	0	0
Revenues:				
Licenses/Permits	0	0	0	0
User Charges	7,968	50,000	50,000	50,000
Fund Balance	668,948	647,226	647,226	35,000
All Other	37,912	140,000	105,000	105,000
Total	714,828	837,226	802,226	190,000

BUDGET HIGHLIGHTS

- The FY 12-13 Adopted Budget for the Street and Sidewalk Fund decreases by \$35,000 or 4.2% compared to the previous budget.
- In prior years, most of this fund's expenditures for street and sidewalk construction were financed through appropriations from fund balance (generated through prior year assessments to property owners and revenues from a portion of the Motor Vehicle License Tax that was previously recorded in this fund). There is no longer sufficient fund balance available to continue financing significant projects from this fund.
- City Council suspended the Safe Light Camera program effective March 17, 2005. The \$612,226 budgeted in FY 12-13 for the Red Light Photo Program is based on an agreement with the Guilford County School System to pay back revenues from the program. FY 12-13 will be the final year for this payment.

